

GRANT - 17

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2021 TO DEFRAY THE EXPENSES IN CONNECTION WITH THE ADMINISTRATION OF JAILS

II-The Heads under which this grant will be accounted for by the Home (Jails)

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
7,55,65,828	8,05,70	8,05,70	REVENUE SECTION A-General Services 2056 JAILS.	7,61,59
7,55,65,828	8,05,70	8,05,70	GRAND TOTAL	7,61,59
7,15,11,385	7,53,70	7,53,70	REVENUE SECTION A-General Services 2056 JAILS. STATE SCHEMES 001 DIRECTION AND ADMINISTRATION. 101 JAILS.	7,61,59
4,96,543			102 JAILS MANUFACTURES	
35,57,900	52,00	52,00	800 OTHER EXPENDITURE.	
7,55,65,828	8,05,70	8,05,70	TOTAL STATE SCHEMES	7,61,59
			CENTRALLY SPONSORED SCHEMES 800 OTHER EXPENDITURE.	
			TOTAL CENTRALLY SPONSORED SCHEMES	
7,55,65,828	8,05,70	8,05,70	TOTAL 2056	7,61,59
7,55,65,828	8,05,70	8,05,70	GRAND TOTAL	7,61,59
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION A-General Services 2056 JAILS. STATE SCHEMES 001 DIRECTION AND ADMINISTRATION. (01) Superintendence 00. - 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses	

GRANT - 17

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			14. Rents, Rates and Taxes 16. Publications 21. Supplies and Materials 23. Cost of ration 24. P.O.L. 26. Advertising and Publicity 27. Minor Works 50. Other Charges 51. Motor Vehicles TOTAL (01)	
			(02) Charges for Police Custody 01. Salaries 02. Wages 13. Office Expenses 23. Cost of ration TOTAL (02)	
			(03) Expenditure on Account of State Prisoners and Detenus. 50. Other Charges TOTAL (03)	
			(04) Payment due to Me.PDCL./ Municipal Board/ Telephone Bills (BSNL) 13. Office Expenses 14. Rents, Rates and Taxes 23. Cost of ration TOTAL (04)	
			TOTAL 001	
			101 JAILS. (01) District Jail,Shillong. 00. - 01. Salaries 02. Wages 05. Rewards 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 15. Royalty 16. Publications 21. Supplies and Materials 23. Cost of ration 24. P.O.L. 26. Advertising and Publicity 27. Minor Works 41. Secret Service Expenditure 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (01)	
2,82,60,728	3,55,30	3,55,30		3,87,44
38,54,928	10,00	10,00		42,41
5,000	10	10		56
3,25,708	6,00	6,00		5,07
1,47,426	1,55	1,55		1,63
23,37,419	23,70	23,70		26,10
	2,00	2,00		
7,92,605	8,05	8,05		8,72
80,35,942	80,45	80,45		84,40
1,54,875	1,58	1,58		2,00
2,00,794	2,00	2,00		2,20
1,24,227	1,15	1,15		1,30
63,488	1,20	1,20		1,00
3,84,350				4,25
4,46,87,490	4,93,08	4,93,08		5,67,08
			(02) District Jail,Tura. 01. Salaries 02. Wages 05. Rewards 06. Medical Treatment	

GRANT - 17

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 23. Cost of ration 24. P.O.L. 27. Minor Works 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (02)	
			(04) Disrtict Jail, Williamnagar. 01. Salaries 02. Wages 05. Rewards 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 23. Cost of ration 24. P.O.L. 26. Advertising and Publicity 27. Minor Works 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (04)	
			(05) District Jail, Jowai. 01. Salaries 02. Wages 05. Rewards 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 23. Cost of ration 24. P.O.L. 27. Minor Works 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (05)	
			(07) Upgradation of the standard of administrstion under 11th Finance Commission. 01. Salaries	

GRANT - 17

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			21. Supplies and Materials 01 Medicines/Medical Equipment 21. Supplies and Materials TOTAL 01 02 Facilities for Women Offender 21. Supplies and Materials TOTAL 02 03 Facilities to Jails Immates 21. Supplies and Materials TOTAL 03 04 Vocational Training For Jails Immates 21. Supplies and Materials 52. Machinery and Equipment TOTAL 04 05 Repairs/Renovation of Jail Buildings. 27. Minor Works TOTAL 05 06 Vocational Training For Jails Immates 52. Machinery and Equipment TOTAL 06 TOTAL (07)	
40,01,041			(08) Strengthening of Jail Security(Armed Branch). 01. Salaries 02. Wages 05. Rewards 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL (08)	
40,01,041				
9,05,834			(09) Strengthening of Jails Services (Admn) 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 27. Minor Works 51. Motor Vehicles TOTAL (09)	
9,05,834				
			(10) Purchase of uniform for Head Warder & Warders 21. Supplies and Materials TOTAL (10)	
1,67,70,525 4,91,777	1,87,00 5,50 22	1,87,00 5,50 22	(11) District Jail Nongpoh 01. Salaries 02. Wages 05. Rewards	1,18,69 6,30 25

GRANT - 17

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,63,770	6,00	6,00	06. Medical Treatment	1,81
1,01,054	1,10	1,10	11. Domestic travel expenses	1,40
12,77,778	16,50	16,50	13. Office Expenses	14,06
	5,20	5,20	14. Rents, Rates and Taxes	6,00
			16. Publications	
	5,50	5,50	21. Supplies and Materials	8,00
27,45,789	30,20	30,20	23. Cost of ration	32,35
99,881	1,20	1,20	24. P.O.L.	1,20
			26. Advertising and Publicity	
	1,00	1,00	27. Minor Works	1,50
43,741	55	55	50. Other Charges	49
12,560	65	65	51. Motor Vehicles	14
2,10,145			52. Machinery and Equipment	2,32
2,19,17,020	2,60,62	2,60,62	TOTAL (11)	1,94,51
7,15,11,385	7,53,70	7,53,70	TOTAL 101	7,61,59
			102 JAILS MANUFACTURES	
4,96,543			(01) Manufacture of furniture etc.,	
			01. Salaries	
			02. Wages	
			05. Rewards	
			06. Medical Treatment	
			13. Office Expenses	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			52. Machinery and Equipment	
4,96,543			TOTAL (01)	
			(02) Facilities for Jail Immates.	
			21. Supplies and Materials	
			51. Motor Vehicles	
			TOTAL (02)	
4,96,543			TOTAL 102	
			800 OTHER EXPENDITURE.	
			(01) Construction of Spl Jail for Political	
			Detenus at Mawiong	
			27. Minor Works	
			TOTAL (01)	
			(02) Improvement and modernisation of	
			security system.	
			01. Salaries	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			27. Minor Works	
			51. Motor Vehicles	

GRANT - 17

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			01 Add- Amount transferred from Centrally Sponsored Scheme. 21. Supplies and Materials 51. Motor Vehicles 52. Machinery and Equipment TOTAL 01	
			TOTAL (02)	
8,38,520			(03) Strengthening and improvement of medical care. 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 27. Minor Works 51. Motor Vehicles 01 Add- Amount transferred from Centrally Sponsored Scheme. 21. Supplies and Materials 51. Motor Vehicles TOTAL 01	
8,38,520			TOTAL (03)	
27,19,380	50,00	50,00	(05) Modernisation of Jail Services(including training and training equipment). 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials TOTAL (05)	
27,19,380	50,00	50,00		
			(07) Strengthening of other security related items including transport. 21. Supplies and Materials 51. Motor Vehicles 01 Add- Amount transferred from Centrally Sponsored Scheme. 21. Supplies and Materials 27. Minor Works 51. Motor Vehicles TOTAL 01	
			TOTAL (07)	
			(09) Facilities for women offenders,etc. 21. Supplies and Materials TOTAL (09)	
			(10) Facilities to Jails inmates etc. 21. Supplies and Materials 01 Add- Amount transferred from Centrally Sponsored Scheme. 21. Supplies and Materials TOTAL 01	
	2,00	2,00	TOTAL (10)	
35,57,900	52,00	52,00	TOTAL 800	
7,55,65,828	8,05,70	8,05,70	<u>TOTAL STATE SCHEMES</u>	7,61,59
			<u>CENTRALLY SPONSORED SCHEMES</u> 800 OTHER EXPENDITURE.	

GRANT - 17

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(02) Improvement and modernisation of security system. 11. Domestic travel expenses 21. Supplies and Materials 51. Motor Vehicles 52. Machinery and Equipment 01 Ded- Amount transferred to State Plan. 21. Supplies and Materials 51. Motor Vehicles 52. Machinery and Equipment TOTAL 01 TOTAL (02)	
			(03) Strengthening and improvement of Medical Care. 21. Supplies and Materials 51. Motor Vehicles 01 Ded- Amount transferred to State Plan. 21. Supplies and Materials 51. Motor Vehicles TOTAL 01 TOTAL (03)	
			(05) Modernisation of Jail Services(including Training and Training Equipments). 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials TOTAL (05)	
			(07) Strengthening of other security related items including Transport. 21. Supplies and Materials 27. Minor Works 51. Motor Vehicles 01 Ded- Amount transferred to State Plan. 21. Supplies and Materials 27. Minor Works 51. Motor Vehicles TOTAL 01 TOTAL (07)	
			(09) Facilities for Women Offenders,etc. 21. Supplies and Materials TOTAL (09)	
			(10) Facilities to Jails Inmates, etc. 21. Supplies and Materials 01 Ded- Amount transferred to State Plan. 21. Supplies and Materials	

GRANT - 17

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			TOTAL 01	
			TOTAL (10)	
			TOTAL 800	
			<u>TOTAL CENTRALLY SPONSORED :</u>	
7,55,65,828	8,05,70	8,05,70	TOTAL 2056	7,61,59
75,56,58,28	8,05,70	8,05,70	GRAND TOTAL	7,61,59